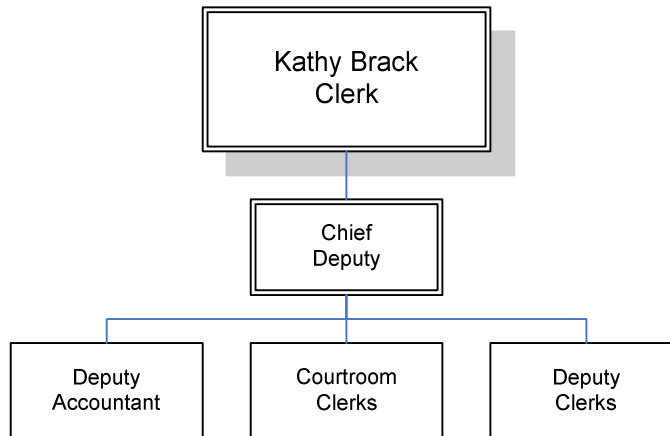


County Clerk
General Fund, Dept. No. 107



The County Clerk has specific and special duties assigned by statute and court rules. The duties are administrative in nature, being quasi-judicial in some cases, but best described as the record management administrator and financial officer of the Superior Court in the County.

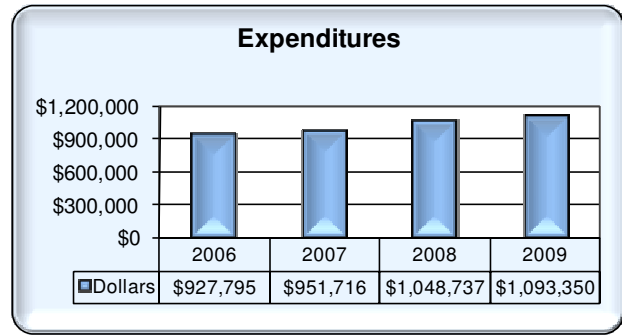
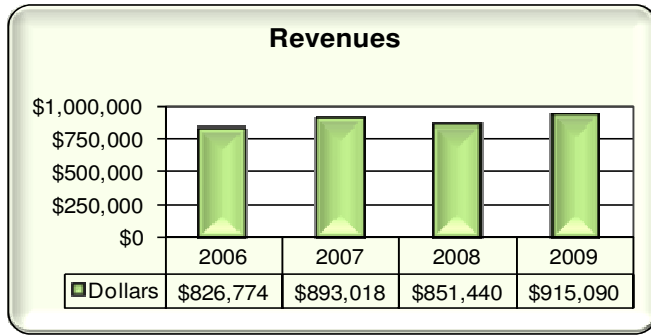
Some of the general duties of the office are to receive for filing all types of litigation at the Superior Court level, to maintain the files, court exhibits and depositions, record all documents required, certify records, prepare dockets, receive, file and approve certain bonds.

The Clerk also acts as a quasi-judicial officer for the issuance of writs, orders, subpoenas and related duties, draws and maintains jury panels, and is present or represented at all sessions of the Superior Court.

In addition, the Clerk collects statutory fees for litigations and fines, holding them in a separate trust as directed by order of the court. The office receives and disburses money on judgments, child support payments and restitution, and are required to maintain an efficient accounting system.

Staffing Summary

	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Clerk	1	1	1	1
Chief Deputy Clerk	1	1	1	1
Accounting Specialist	0	0	1	1
Jury Coordinator	0	0	0	1
Court Clerk	1	1	0	7
Court Room Clerk	12	12	12	4
TOTAL	15	15	15	15



REVENUES

BARS #	GENERAL Description	2006 Actual	2007 Actual	2008 Est. Actual	2009 Adopted	Change 2008 to 2009	% Change
330	Intergovernmental	122,446	174,146	203,801	148,222	-55,579	-27.3%
340	Charges for Services	305,476	350,831	319,446	366,144	46,698	14.6%
350	Fines & Forfeits	359,010	317,275	287,438	347,840	60,402	21.0%
360	Miscellaneous	39,842	50,766	40,755	52,884	12,129	29.8%
Total		826,774	893,018	851,440	915,090	63,650	7.5%
TOTAL REVENUES		826,774	893,018	851,440	915,090	63,650	7.5%

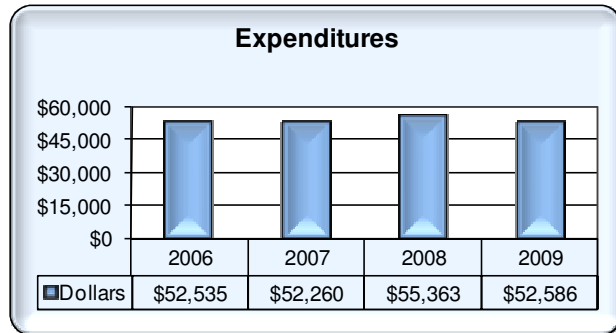
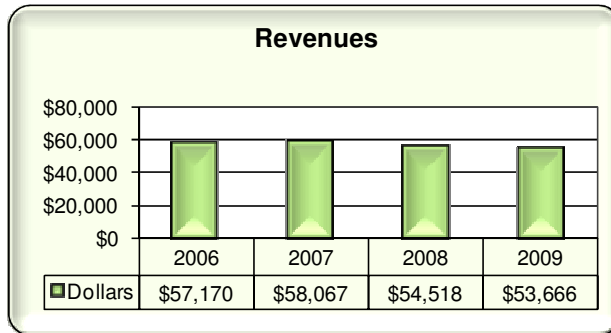
EXPENDITURES

BARS #	Object	GENERAL Description	2006 Actual	2007 Actual	2008 Est. Actual	2009 Adopted	Change 2008 to 2009	% Change
512.30	10	Salaries & Wages	571,645	592,253	630,857	675,137	44,280	7.0%
	11-12	Extra Help/Overtime	4,716	5,298	2,655	1,000	-1,655	-62.3%
	20	Payroll Benefits	191,837	203,429	216,412	255,688	39,276	18.1%
	30	Supplies	12,489	13,645	7,860	9,500	1,640	20.9%
	40	Other Services/Charges	15,245	20,630	39,864	22,775	-17,089	-42.9%
	50	Intergovernmental	0	30	30	0	-30	-100.0%
594.12	60	Capital Outlay	0	6,225	0	0	0	0.0%
512.30	90	Interfund Payments	131,863	110,206	151,058	129,250	-21,808	-14.4%
Total			927,795	951,716	1,048,737	1,093,350	44,613	4.3%
TOTAL EXPENDITURES			927,795	951,716	1,048,737	1,093,350	44,613	4.3%

Dispute Resolution

Special Revenue Fund No. 138

The Dispute Resolution Fund accounts for the activity of three separate programs: Dispute Resolution Center for mediation of civil cases involving property (i.e. landlord, tenant, etc), Family Court mediation for paternity, and child custody matters, and Courthouse Facilitator.



REVENUES

BARS #	GENERAL Description	2006 Actual	2007 Actual	2008 Est. Actual	2009 Adopted	Change 2008 to 2009	% Change
	Beginning Fund Balance	17,438	24,423	28,116	28,237	121	0.4%
320	Licenses & Permits	13,823	13,432	11,960	12,650	690	5.8%
340	Charges for Services	38,347	39,635	37,558	36,016	-1,542	-4.1%
390	Other Financing Sources	5,000	5,000	5,000	5,000	0	0.0%
	Total	57,170	58,067	54,518	53,666	-852	-1.6%
	TOTAL REVENUES & BEGINNING FUND BALANCE	74,608	82,490	82,633	81,903	-730	-0.9%

EXPENDITURES

GENERAL			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
		Ending Fund Balance	22,073	30,230	27,270	29,317	2,047	7.5%
DISPUTE RESOLUTION CENTER			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
515.22	40	Other Services & Charges	24,000	24,000	24,000	24,000	0	0.0%
		Total	24,000	24,000	24,000	24,000	0	0.0%
FAMILY COURT			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
515.21	40	Other Services & Charges	17,000	17,000	17,000	17,000	0	0.0%
		Total	17,000	17,000	17,000	17,000	0	0.0%
COURTHOUSE FACILITATOR			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
515.22	40	Other Services & Charges	8,635	10,205	11,745	9,420	-2,325	-19.8%
		Total	8,635	10,205	11,745	9,420	-2,325	-19.8%
DOMESTIC VIOLENCE ASST			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
515.22	40	Other Services & Charges	2,900	1,055	2,618	2,166	-452	-17.3%
		Total	2,900	1,055	2,618	2,166	-452	-17.3%
TOTAL EXPENDITURES			52,535	52,260	55,363	52,586	-2,777	-5.0%
TOTAL EXPENDITURES & ENDING FUND BALANCE			74,608	82,490	82,633	81,903	-730	-0.9%